FUND: DEPARTMENT:

110 - GENERAL 21 - COMMUNITY FACILITIES

COMBINED DETAIL SUMMARY

120 Sp 130 Ox 140 En 150 Pk 210 Uti 220 Cc 230 Tn 250 Pa 250 Pa 250 Pa 260 Da 270 Eq 280 Bu 290 Oti	egular Salaries pecial Salaries vertime imployee Benefits anned Savings UBTOTAL PERSONAL SERVICES tilities ommunications ansportation and Training surance rofessional Fees ata Processing quipment Contractuals ultding and Grounds Contractuals ther Contractuals	783,436 45,027 9,458 232,102 10 1,070,022 688,900 17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	700,500 20,070 1,069,380 700,500 20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	706,820 18,780 706,820 18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	1,075,980 18,470 18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	263,266 (21,71) 1,127,280 778,470 18,780 3,380 65,230 18,180 4,570
120 Sp 130 Ox 140 En 150 Pk 210 Uti 220 Co 230 Tn 240 Ins 250 Pa 260 Da 270 Eq 280 Bu 290 Oti	pecial Salaries vertime imployee Benefits anned Savings UBTOTAL PERSONAL SERVICES tilities communications ansportation and Training surance rofessional Fees ata Processing quipment Contractuals aliding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	45,027 9,458 232,102 0 1,070,022 688,900 17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	47,670 D 231,190 (15,870) 1,069,380 700,500 20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	48,500 0 237,600 (14,400) 1,091,700 18,780 18,780 5,840 4,570 1,700 1,400 47,850	49,340 232,630 (23,440) 1,075,980 711,570 18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	49,530 0 249,070 (21,500) 1,108,020 769,590 18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	778,476 18,786 18,786 18,786 18,786 18,786 18,186 4,576 2,450 4,400
130 Ox 140 En 150 Pk SI 210 Uti 220 Co 230 Tn 240 ins 240 ins 250 Pn 260 Da 270 Eq 280 Bu 290 Oti	vertime imployee Benefits anned Savings UBTOTAL PERSONAL SERVICES UBTOTAL PERSONAL SERVICES UBTOTAL PERSONAL SERVICES UBTOTAL PERSONAL SERVICES UBTOTAL CONTRACTUAL SERVICES	9,458 232,102 0 1,070,022 688,900 17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	231,190 (15,870) 1,069,380 700,500 20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	706,820 18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	711,570 18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	769,590 1,108,020 769,590 18,780 3,260 65,230 4,570 2,000 1,400 45,300	778,476 1,127,280 778,476 18,780 65,230 18,180 4,570 2,450 4,400
210 Uti 220 Co 230 Tn 240 ins 240 ins 250 Pn 260 Da 270 Eq 280 Bu 290 Oti	UBTOTAL PERSONAL SERVICES UBTOTAL PERSONAL SERVICES UBTOTAL PERSONAL SERVICES UBTOTAL PERSONAL SERVICES UBTOTAL CONTRACTUAL SERVICES	688,900 17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	(15,870) 1,069,380 700,500 20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	706,820 18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	(23,440) 1,075,980 711,570 18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	(21,500) 1,108,020 769,590 18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	263,860 (21,718 1,127,280 778,476 18,780 3,390 65,230 18,180 4,570 2,450 4,400
210 Uti 220 Cc 230 Tn 240 ins 240 Pn 250 Pn 260 Eq 270 Eq 280 Bu 290 Oti	UBTOTAL PERSONAL SERVICES communications can sportation and Training surance rofessional Fees cata Processing quipment Contractuals ulfding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	1,070,022 688,900 17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	700,500 20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	706,820 18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	1,075,980 711,570 18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	769,590 18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	1,127,280 778,470 18,780 9,380 65,230 18,180 4,570 2,450 4,400
210 Uti 220 Cc 230 Tm 240 ins 250 Pn 260 Da 270 Eq 280 Bu 290 Oti	tilities ommunications ansportation and Training surance rofessional Fees ata Processing quipment Contractuals alfding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	688,900 17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	700,500 20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	706,820 18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	711,570 18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	769,590 18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	778,470 18,780 9,380 65,230 18,180 4,570 2,450 4,400
220 Cc 230 Tm 240 ins 250 Pm 260 Da 270 Eq 280 Bu 290 Ot	ommunications cansportation and Training surance cofessional Fees at a Processing quipment Contractuals ailding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	18,780 9,380 65,230 18,180 4,570 2,450 4,400
220 Cc 230 Tm 240 ins 250 Pm 260 Da 270 Eq 280 Bu 290 Ot	ommunications cansportation and Training surance cofessional Fees at a Processing quipment Contractuals ailding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	17,902 2,408 65,230 5,966 4,572 247 1,920 47,331	20,070 3,190 65,240 6,600 4,570 100 1,400 47,910	18,780 3,190 65,230 5,840 4,570 1,700 1,400 47,850	18,470 3,190 65,240 7,710 4,570 100 1,400 47,930	18,780 3,260 65,230 27,130 4,570 2,000 1,400 45,300	18,780 9,380 65,230 18,180 4,570 2,450 4,400
230 Tm 240 ins 250 Pn 260 Da 270 Eq 280 Bu 290 Ot	ansportation and Training surance rofessional Fees at a Processing quipment Contractuals aliding and Grounds Contractuals ther Contractuals	2,408 65,230 5,966 4,572 247 1,920 47,331	\$,190 65,240 6,600 4,570 100 1,400 47,910	3,190 65,230 5,840 4,570 1,700 1,400 47,850	3,190 65,240 7,710 4,570 100 1,400 47,930	3,260 65,230 27,130 4,570 2,000 1,400 45,300	3,380 65,230 18,180 4,570 2,450 4,400
240 ins 250 Pn 260 Da 270 Eq 280 Bu 290 Ot	surance rofessional Fees ata Processing quipment Contractuals aliding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	65,230 5,966 4,572 247 1,920 47,331	65,240 6,600 4,570 100 1,400 47,910	65,230 5,840 4,570 1,700 1,400 47,850	65,240 7,710 4,570 100 1,400 47,930	65,230 27,130 4,570 2,000 1,400 45,300	65,230 16,180 4,570 2,450 4,400
250 Pro 260 Da 270 Eq 280 Bu 290 Ot	rofessional Fees ata Processing quipment Contractuals uilding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	5,966 4,572 247 1,920 47,331	6,600 4,570 100 1,400 47,910	5,840 4,570 1,700 1,400 47,850	7,710 4,570 100 1,400 47,930	27,130 4,570 2,000 1,400 45,300	18,180 4,570 2,450 4,400
260 Da 270 Eq 280 Bu 290 Ot	ata Processing quipment Contractuals uilding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	4,572 247 1,920 47,331	4,570 100 1,400 47,910	4,570 1,700 1,400 47,850	4,570 100 1,400 47,930	4,570 2,000 1,400 45,300	4,570 2,450 4,400
270 Eq 280 Bu 290 Ot	quipment Contractuals uilding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	247 1,920 47,831	100 1,400 47,910	1,700 1,400 47,850	100 1,400 47,930	2,000 1,400 45,300	2,450 4,400
280 Bu 290 Ot	uilding and Grounds Contractuals ther Contractuals UBTOTAL CONTRACTUAL SERVICES	1,920 47,831	1,400 47,910	1,400 47,850	1,400 47,930	1,400 45,800	4,400
290 Ot	ther Contractuals UBTOTAL CONTRACTUAL SERVICES	47,331	47,910	47,850	47,930	45,300	
~ !	설계 등으로 기가 있다. 그 가는 것 같은 중요한다. 19 대표 등에 기자를 하라는 말을 것 같습니다.	834,477	849,580	855.380			
5(860,180	937,260	940,910
210 04		40.040					
	ffice Supplies	10,612	6,380	B,040	7,290	7,920	8,880
	othing and Towels nemicals	929	1,300	1,300	1,350	1,350	1,390
		24	15.000	0	0	0	C
	puipment Parts	13,752	15,200	13,800	15,930	14,330	14,130
	aterials	492	2,650	2,450	2,850	2,550	2,550
	uipment Supplies	2,720	3,230	3,010	3,230	2,640	2,900
	uilding Parts on-Capitalizable Equipment	636	3,430	2,760	3,430	2,960	3,000
390 Otl	her Commodities	2,712 23,688	1,090 25,610	13,160 25,560	2,390 26,0 60	6,880 26,010	15,950 28,020
SI	UBTOTAL COMMODITIES	55,564	58,890	70,080	62,530	64,640	76.820
410 La	[기후] [기 시 시 시 시 시 시 시 시 시 시 시 시 시 시 시 시 시 시	0	D	O			
1 170	ildings	28.362	. 0	D	0	18 000	10.000
	provements	20,302	0	0	0	18,900 D	18,000 (
	fice Equipment	1,766	450	450	2,000	3.450	3,300
150 Ve	phicular Equipment	0	22,000	17,600	2,000	0,-00	3,500 1
	perating Equipment	22,209	18,720	6,000	25,800	24,150	10,350
SI	UBTOTAL CAPITAL OUTLAY	52,337	41,170	24,050	27,800	46,500	31,650
- 1490							
510 Int	terfund Transfers	0	0	0	0	j o	r
	ebt Service	0	Ō	Ō	Ō	Ô	Č
530 Ot	her Non-Operating Expenses	0		0	Ō	Ö	ĪČ
540 Ott		7,548	11,470	11,470	11,470	11,040	11,040
SL	UBTOTAL OTHER	7,548	11,470	11,470	11,470	11,040	11,040
TOTAL		<u>2,019,949</u>	2,030,490	2, 052,680	2,037,960	2,167,460	2,187,700

COMMUNITY FACILITIES

The Community Facilities budget includes the operation of the Century II/Expo Hall complex and the Omnisphere Science Center in addition to the City's contribution for the Wichita-Sedgwick County Historical Museum.

Budget Highlights

The adopted 1995 budget shows an increase of \$136,970 over the 1994 adopted budget. The approved 1996 budget increases by \$20,240 over the 1995 budget.

- A 4% rental rate increase is projected for Century II/Expo Hall in 1995 to support increasing utility costs.
- The Century II budget increases \$20,000 in 1995 and \$10,000 in 1996 for facility maintenance, and includes the painting and redecorating of meeting rooms.
- Carpet replacement is budgeted for Expo Hall meeting rooms in 1995 and 1996.
- In addition to the 1995 budget adopted for Community Facilities, \$401,030 is budgeted in Public Works for salaries and other expenditures associated with building maintenance as follows: Century II - \$342,110; Expo Hall - \$41,160; and Historical Museum \$17,760.
- Sources of funding for the 1995 adopted budget of \$2,568,490 are: facility generated revenues 52.4%,
 Tourism & Convention Fund 0.1% (for Expo Hall operating expenses not recovered by revenue), General Fund 47.5%.
- Revenues are generated from rental of the Century II/Expo Hall facilities (Concert Hall, Convention Hall, Exhibition Hall, Theater, meeting rooms and office space) and equipment; and admissions to the Omnisphere Museum and science shows.
- The City's contribution to the Historical Museum is projected to remain at the 1994 Adopted budget level.
 In 1993, The City provided 24.7% of the museum's operating expenses, in addition to the expenses associated with building maintenance services.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Appproved
Personal Services	1,070,023	1,069,380	1,091,700	1,108,020	1,127,280
Contractual Services	834,477	849,580	855,380	937,260	940,910
Commodities	55,564	58,890	70,080	64,640	76,820
Capital Outlay	52,337	41,170	24,050	46,500	31,650
Other	7,548	11,470	11,470	11,040	11,040
TOTAL	2,019,949	2,030,490	2,052,680	2,167,460	2,187,700

DEPARTMENT: DIVISION:

110 - GENERAL 21 - COMMUNITY FACILITIES 10 - CENTURY II

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110	Regular Salaries	466,852	488.800	499,490	494,470	507,830	509,360
120	가게 되고 그 그들이 그는 그렇게 되면 하면 바람이 되었다. 이 가는 그 것 같아 보는 것 같아.	3,639	0				
130 140	그는 그 그들은 전략을 하는 사람들이 살아보고 있다. 그는 사업에서 그로, 양자를 하는 것이 없다.	6,597	0	0	0	0	0
150		140,505 Q	140,920 (6,460)	150,440 (6,460)	141,500 (12,650)	159,050 (13,520)	168,940 (13,580)
	SUBTOTAL PERSONAL SERVICES	617,592	623,260	643,470	623,320	653,360	664,720
210	Utilities	457,035					
220		12,192	480,850 15,450	467,250 13,850	491,420 13.850	521,950 13,850	528,200 13,850
230	Transportation and Training	2,408	2,190	2,190	2.190	2.260	2.380
240	Insurance	44,820	44,830	44,820	44,830	44,820	44,820
250 260	Professional Fees	5,298	5,800	5,140	6,610	26,530	16,830
	Data Processing Equipment Contractuals	4,572 130	4,570	4,570	4,570	4,570	4,570
280		0	100	1,500	100	1,500	1,750 0
290		3,611	3,540	3,540	3,420	3,870	3,870
	SUBTOTAL CONTRACTUAL SERVI	CES 530,066	557,330	542,860	566,990	619,350	616,270
310		6,872	3,200	4,300	4.110	4,110	5,070
320	Clothing and Towels	848	1,150	1,150	1,200	1.200	1,240
330	Chemicals	0	0	0	, 0	0	0
340 350	Equipment Parts Materials	12,258	14,050	12,650	14,580	13,180	12,980
360	Equipment Supplies	492 1,059	2,450 950	2,450 950	2,450 950	2,450	2,450
370	Building Parts	44	1,140	1,140	1,140	950 1,140	1,050 1,140
380	Non-Capitalizable Equipment	2,330	990	1,890	2,190	4,430	9,090
390	Other Commodities	15,201	16,020	15,970	15,950	15,900	17,140
	SUBTOTAL COMMODITIES	39,104	39,950	40,500	42,570	43,360	50,160
410	Land	0	0	o (2)	0	0	•
	Buildings	0	entra mercana mandri setta negara per	10	0	0	0
430	Improvements	. 0	0	Ö	0	Ö	Ŏ
440	Office Equipment	1,766	450	450	2,000	2,650	3,300
450 460	Vehicular Equipment Operating Equipment	12,558	9,150	1,200	18,000	0 19,650	9,500
	SUBTOTAL CAPITAL OUTLAY	14,324	9,600	1,650	20,000	22,300	12,800
							•
	Interfund Transfers Debt Service	0	0	0	0	0	0
	Other Non-Operating Expenses	0	0	0	0	0	0
540	Other	0	Ö	0	0	0	0
	SUBTOTAL OTHER		0	O		0	0
			7			TOTAL DESIGNATION OF THE PERSON OF THE PERSO	
TOT		1.201.086	1,230,140	1,228,480	1,252,880	<u>1,338,370</u>	1,343,950
			-18-331.13	1300	112721777	110001010	1,070,000

FUND: 110 - GENERAL

DEPARTMENT: 21 - COMMUNITY FACILITIES

DIVISION: 10 - CENTURY II

Century II is a convention facility that consists of 16.5 acres of covered floor space including 5 major halls and 20 meeting spaces. This division's responsibility is the operation of Century II, including facility promotion and contract negotiation in addition to the booking of events and preparing the facility and equipment as needed. Events scheduled for Century II are selected for their appeal to all age groups and entertainment tastes including symphony, wresting, sporting shows, Broadway and community plays, conventions, country & western concerts and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled throughout the year.

POSITION TITLE		1993	OSITIONS 1994 1995 ADPTD ADPT		IT 1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Century II Director Administrative Supervist Technical Director Custodial Maint. Superv Labor Supervisor I Maintenance Mechanic Administrative Secretary Account Clerk II Event Worker II Event Worker I	isor	1 1 1 3 1 1 1 3 6	1 1 1 3 1 1 3 6	1 006 1 116 1 117 1 118 3 621 1 621 1 621 1 619 3 617 6 615	60,450 37,470 37,800 35,290 79,600 27,110 24,710 67,700 118,410	63,200 39,580 38,760 36,230 81,010 27,380 27,590 25,140 68,730 116,230	63,200 39,580 38,760 36,230 82,760 27,380 27,590 25,140 68,890 122,390	38,760 36,230 82,760 27,380 27,590
Subtotal		19	19	19	515,650	523,8 50	531,920	533,190
ADD: Longevity 2nd Shift Different	al				3,360 2,300	3,690 5,850	3,960 5,850	4,22 0 5,85 0
Subtotal					521,310	533,390	541,730	543,260
LESS: Administration o	f Expo Hall				(32,510)	(33,900)	(33,900)	(33,900)
TOTAL		19	19	19	488,800	499,490	507,830	509,360

Other			0	0	0	
Other Non-Operating Expenses	0	0	0	0	0	
Interfund Transfers Debt Service	Ö Ö	0	0	0	0	
YAJTUO JATIAA JATOTBUS	38,014	073,1E	55,400	008,₹	24,200	18'82
Operating Equipment	8996	049'6	008,4	008,7	009' 1	S 8
Office Equipment Vehicular Equipment	0	22,000 0	009,71	0	008	
Improvements	0	0	0	0	0	18,00
basul spriibling	58'362 0	0	0	0	0 009,81	0081
					i III	
SUBTOTAL COMMODITIES	680'6	9,330	20,250	10,350	006,11	17,28
Other Commodities	7,729	079'8	OÞ3,8	090'6	090'6	68,6
Building Parts Non-Capitalizable Equipment	382	OD)	07S,11	500 ₹0	0 5,450	98 ' 9
Equipment Supplies	0	S00	120	500	017	50
Equipment Parts Materials	0 628	001 200	001	300	001 001	DI.
Chemicals	0	0	a	0	O.	
Office Supplies saldque soffice Supplies	8 1 08	021	150	0 160	0 150	9 L
						ing i <u>jedan</u>
REPTOTAL CONTRACTURE	AICE2 534'067	220,700	240,820	221,500	242,600	81,232
Building and Grounds Confractuals Other Contractuals	015,81 177	0 016,91	016,81 0	012,81	026'91 0	3'00' 3'00
Equipment Contractuals	o o	Ö	SOC	Ö	003	04
Professional Fees Data Processing	0 • 929	004	0 004	0001	0 009	9 2 'l
lusurance	07T,T1	077,71	077,71	077,71	077,71	LL'LI
Communications Transportation and Training	0	0 000,1	000,1	0 000,r	0 000,t)0'L
	065'56L	181,920	018,105	182,420	016,60S	,512,5×
Utilities Communications		[4] 회 : 기계 전략 : : : : : : : : : : : : : : : : : :			副分割者的 经运行的	
and the second of the control of the	702,861 &	0 1 6,791	198,300	188'320	202,770	201,56
spinses bennamen septives SUBTOTAL PERSONAL SERVICI settility	0 702,881 &=	(092't)	(078,4) 008,891	(624,45)	(068°F)	ro's)
Employee Benefits Planned Savings SUBTOTAL PERSONAL SERVICI Utilities	006,81A	(4,280) (4,260)	067,114 (078,4)	(024,14 (024,4)	087,64 (068,4)	10'9) 10'9)
spinses bennamen septives SUBTOTAL PERSONAL SERVICI settility	C	(4,260)	(078,4)	(0ZV' 1)	(068°F)	ro's)

FUND:

110 - GENERAL

DEPARTMENT: 21 - COMMUNITY FACILITIES

DIVISION:

20 - EXPO HALL

a:

Expo Hall is an extension of Century II that doubles the available exhibition space to 200,000 square feet and adds 12 meeting rooms. Its first full year of operation was 1987. This division's responsibility is the operation of Expo Hall, however, administration of the facility is provided by the Century II staff. Although this activity is shown within the General Fund, expenditures not offset by revenues are reimbursed from the Tourism & Convention Fund.

		POSITIONS		1995				
POSITION TITLE	1993 RVSD	1994 ADPTD	1995 ADPTD	EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Labor Supervisor Event Worker I Event Worker II	1 3 1	1 3 1	1 3	621 615 617	58,310	54,540	27,590 56,970 22,970	59,150
Subtotal	5	5 5	.5		107,990	105,100	107,530	109,710
ADD: Longevity 2nd Shift Differential Administration		•			800 420 32,510	650 2,340 33,900	720 2,340 33,900	2,340
Subtotal					141,720	141,9 90	144,490	146,740
Building Attendant (50%)	3	3	3	609	18,500	19,390	19,390	19,390
TOTAL	8	8	8	!	160,220	161,380	163,880	166,130

FUND: DEPARTMENT; DIVISION;

110 - GENERAL 21 - COMMUNITY FACILITIES 30 - OMNISPHERE

446	53 - je - 55일 5 - 12일 (143) 연중한 연중한 중점한 16 원 (143)	ACTUAL	ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
	Regular Salaries	134,376	130,680	133,220	133,940	133,270	133,320
	Special Salaries	27,804	29,170	29,110	30,840	30,140	31,570
130 140	Overtime Employee Benefits	49 37,781	37, 7 50	35,440	38,400	36,220	0 37,640
	Planned Savings	0,,,01	(2,720)	(2,670)	(2,770)	(2,690)	
	SUBTOTAL PERSONAL SERVICES	200,010	194,880	195,100	200,410	196,940	199,810
210	Utilities	12,776	14,230	14,230	14,230	14,230	14,230
220	Communications	5,710	4,620	4,930	4,620	4,930	4,930
230	Transportation and Training	0	D	0	0	0	Balancia era con los lastas collistas collistas escanas.
240	Insurance	2,430	2,430	2,430	2,430	2,430	2,430
250 260	Professional Fees Data Processing	43 0	100	0	100	100	100
270	Equipment Contractuals	117	0	Ö	0	0	A STREET AT A PARTY OF THE PART
	Building and Grounds Contractuals	1,149	1,400	1,400	1,400	1,400	1,400
	Other Contractuals	24,410	25,060	25,000	25,200	25,510	25,660
	SUBTOTAL CONTRACTUAL SERVICES	46,634	47,840	47,9 90	47,980	48,600	48,750
310	Office Supplies	3.722	3.180	3.740	3.180	3.810	3.810
	Clothing and Towels	0	0	0	0	0	0
	Chemicals	24	D	0	. 0	0	-0
	Equipment Parts	665	1,050	1,050	1,050	1,050	1,050
	Materials	100	0	0	0	1.050	1.650
	Equipment Supplies Building Parts	1,661 592	2,080 2,250	1,910 1,580	2,080 2,250	1,650 1,820	1,650 1,820
	Non-Capitalizable Equipment	.032	<u>د</u> ,حان 0	0.000	2,200 0	1,020	., <u>uz</u> o
	Other Commodities	757	1,050	1,050	1,050	1,050	1,050
	SUBTOTAL COMMODITIES	7,421	9,610	9,330	9,610	9,380	9,380
410	Land	0	0	0	0	0	0
	Buildings	Ō	Ō	Ō	0	Ō	Ō
430	Improvements	0	0	0	0	0	0
440	Office Equipment	. 0	0	0	0	0	0
450	Vehicular Equipment	Ō	0	0	0	0	0
460	Operating Equipment	0	0	0	0	₂₇ 0	0
	SUBTOTAL CAPITAL OUTLAY	0	. 0	Ö	0	0	0
E40	Interfund Transfers	0	D	0	0	. 0	0
	Debt Service	. 0	0	0	0	0	0
	Other Non-Operating Expenses	ŏ	Ö	Ö	Ö	Ö	Ö
	Other	7,548	11,470	11,470	11,470	11,040	11,040
	SUBTOTAL OTHER	7,548	11,470	11,470	11,470	11,040	11,040
				Processing of the Control of the Con			
TOT	TAL TO THE STATE OF THE STATE O	<u>261,613</u>	263,800	<u>263,890</u>	<u>269,470</u>	<u>265,960</u>	<u>268,980</u>
				The second secon			
- #4			76	A. Artistan			
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FUND: 110 - GENERAL

DEPARTMENT: 21 - COMMUNITY FACILITIES

DIVISION: 30 - OMNISPHERE

This division is responsible for the organization, direction, formulation of policy and programming of the Omnisphere & Science Center. Educational, entertaining presentations in astronomy and earth science are presented in the Omnisphere to school groups and the general public with guided Science Center tours for school age groups available. Six weekly Omnisphere programs are presented to the public on Saturday and Sunday. Approximately fifteen to twenty school programs, including live science demonstrations, are presented Tuesday through Friday. The Omnisphere Science Center is open to the public Tuesday through Friday, 8:00 a.m.- 5:00 p.m., and on Saturday and Sunday 1:00 - 5:00 p.m. During summer months, 18 public shows are presented each week in addition to the private shows.

POSITION TITLE	1993 RVSD	1	SITIONS 1994 DPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Omnisphere Director Public Educator Secretary		1 2 1	1 2 1	1 2 1	009 120 619	49,710 52,470 24,710	55,460	52,000 55,460 25,140	52,000 55,460 25,140
Subtotal		4	4	4		126,890	132,600	132,600	132,600
ADD: Longevity Employee Compensation						700 3,090	620 0	670 0	72 0 0
Subtotal						130,680	133,220	133,270	133,320
Admin. Aide I (PT-50%) Secretary (PT-75%) Clerk I (PT-25%)		1 1 1	1 1 1	1 1 1	620 619 613	12,120 13,480 3,570	12,230 13,120 3,760	12,230 13,840 4,070	12,230 15,040 4,300
Subtotal		3	3	3		29,170	29,110	30,140	31,570
TOTAL		7	7	7		159,850	162,330	163,410	164,890

110 - GENERAL 21 - COMMUNITY FACILITIES 40 - HISTORICAL MUSEUM FUND: DEPARTMENT: DIVISION:

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110	Regular Salaries	44,307	45.190	45,300	46, 2 20	45,330	45,350
120	Special Salaries	0	. 0	0	. 0	0	i II O
	Overtime	0	.0	0	D	0	0
	Employee Benefits	9,907	11,140	9,930	11,280	10,020	10,240
150	Planned Savings	0	(2,430)	(400)	(3,600)	(400)	(400)
	SUBTOTAL PERSONAL SERVICES	54,214	53,9 00	54,830	53,900	54,950	55,190
210	Utilities	23,500	23,500	23,500	23,500	23,500	23,500
	Communications	0	i jakanan o	0	0	0	
230	Transportation and Training	0	0	0	0	0	0
240	Insurance	210	210	210	210	210	210
250	Professional Fees	0	0	0	0	0	Ŏ
260	Data Processing	0			o D	0	Ö
270 280	Equipment Contractuals Building and Grounds Contractuals	0	Ō	0	Ō	0	0
	Other Contractuals	Ō	0	0	D	O Notes a file	e comite Hallin
	SUBTOTAL CONTRACTUAL SERVICES	23,710	23,710	23,710	23,710	23,710	23,710
		n	0	0			
310	Office Supplies	0	0	Ö	0	Ō	Ō
320 330	Clothing and Towels Chemicals	n	0	Ö	Ö		Ō
340	Equipment Parts	0	0	0	0	0	
	Materials	.0	. 0	. 0	24200-644012 0 0000000000000000000000000000000000	(19/04/49/40/05000000000000000000000000000	Section and sectio
360	Equipment Supplies	0	0	0	0	0	AND THE RESIDENCE OF THE PARTY
370	Building Parts	0	0	0	4/ 4//2 /2008/08/09/09/09/09/09/09/09/09/09/09/09/09/09/	0	(00000000000000000000000000000000000000
380	Non-Capitalizable Equipment Other Commodities	0	0	0		0	an annual contraction and the second contraction
	SUBTOTAL COMMODITIES	0	0	0	0		. 0
	SUBJUTAL COMMODITIES	i fant					
410	Land	0	0	0		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	(525-25) (00000-0000000-0000-00-00-00-00-00-00-00
420	Buildings	0	0	0			
430	Improvements	. 0	0	0	***************************************		238838200000000000000000000000000000000
440	Office Equipment	0	0	0 0			
450 460	Vehicular Equipment Operating Equipment	0	0	0			Anna de la companya del companya de la companya del companya de la
	SUBTOTAL CAPITAL OUTLAY	0	0	0	0	C	0
510	Interfund Transfers	0	0	0	0) 0
520	Debt Service	0			0	C) 0
530	Other Non-Operating Expenses	0	0.0000000000000000000000000000000000000	0) 0
540	Other	1 31 3	• •				_
	SUBTOTAL OTHER	0	0)) 0
					· · · <u></u>		
TO'	TAL	77,924	<u>77,610</u>	<u>78,540</u>	77,610	<u>78,660</u>	<u>78,900</u>

FUND: 110 - GENERAL

DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 40 - HISTORICAL MUSEUM

The Wichita-Sedgwick County Historical Museum's purpose is the preservation, conservation and educational display of documented materials reflecting the historical and cultural heritage of the City of Wichita, Sedgwick County, and the surrounding area, its citizens and industry from 1865 to the present day. The Historical Museum Director is responsible for administration of the museum, exhibit scheduling and installation, public and community relations, fund raising, museum development, and maintenance of the museum's building, Wichita's old City Hall, which is leased by the City to the Museum Association.

In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. The new 10-member board is now called the Historic Preservation Board. This changed the scope and makeup of these Boards in 1988 and will continue to do so in the future.

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	S 1995 ADPTD	1995 EMPLOYME RANGE	1.1	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Historical Museum Directo	or a		1		1 007	-	43,690	44,810	44,810	
Subtotal							43,690	44,810	44,810	
ADD: Longevity Employee Compensat	tion						520 980	49 0 0	52 0	540 0
TOTAL		1	1	1	1		45,190	45,300	45,330	45,350